

1 **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

2 2013 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Todd Weiler**

5 House Sponsor: Kraig Powell

6
7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill appropriates funds for the support and operation of state government for the fiscal
12 year beginning July 1, 2013 and ending June 30, 2014.

13 **Highlighted Provisions:**

14 This bill:

- 15 ▶ provides appropriations for the use and support of certain state agencies;
- 16 ▶ provides appropriations for other purposes as described; and
- 17 ▶ approves employment levels for internal service funds.
- 18 ▶ approves capital acquisition amounts for internal service funds.

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$39,161,500 in operating and capital budgets for fiscal year 2014,
21 including:

- 22 ▶ \$3,408,500 from the General Fund;
- 23 ▶ \$17,235,500 from the Education Fund;
- 24 ▶ \$18,517,500 from various sources as detailed in this bill.

25 This bill appropriates \$11,494,200 in business-like activities for fiscal year 2014.

26 **Other Special Clauses:**

27 This bill takes effect on July 1, 2013.

28 **Utah Code Sections Affected:**

29 ENACTS UNCODIFIED MATERIAL

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31 *Be it enacted by the Legislature of the state of Utah:*



32 Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the
 33 fiscal year beginning July 1, 2013 and ending June 30, 2014.

34 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 35 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 36 fund accounts indicated for the use and support of the government of the State of Utah.

37 CAREER SERVICE REVIEW OFFICE

38 ITEM 1 To Career Service Review Office

39 From General Fund 246,900

40 Schedule of Programs:

41 Career Service Review Office 246,900

42 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

43 ITEM 2 To Department of Human Resource Management - Human
 44 Resource Management

45 From General Fund 2,986,000

46 From Dedicated Credits Revenue 400,000

47 Schedule of Programs:

48 Administration 869,600

49 Policy 743,700

50 Teacher Salary Supplement 228,400

51 Statewide Management Liability Training 400,000

52 Information Technology 1,144,300

53 UTAH EDUCATION NETWORK

54 ITEM 3 To Utah Education Network

55 From General Fund 175,600

56 From Education Fund 17,235,500

57 From Federal Funds 3,900,100

58 From Dedicated Credits Revenue 12,797,100

59 From Other Financing Sources 642,400

60 From Beginning Nonlapsing Appropriation Balances 777,900

61 Schedule of Programs:

62 Administration 2,143,700

63 Operations and Maintenance 373,400

64 Public Information 187,200

65 KUEN Broadcast 624,000

66 Technical Services 27,028,600

67 Course Management Systems 1,457,700

68 Instructional Support 3,714,000

69 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following

70 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included
 71 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
 72 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
 73 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
 74 Finance to transfer amounts among funds and accounts as indicated.

75 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

76 ITEM 4 To Department of Human Resource Management - Human
 77 Resources Internal Service Fund

78	From Dedicated Credits - Intragovernmental Revenue	11,494,200
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79 Schedule of Programs:

80	ISF - Field Services	11,040,700
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81	ISF - Legal Services	453,500
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82	Budgeted FTE	150.3
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83 Section 2. **Effective Date.**

84 This bill takes effect on July 1, 2013.

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